

A. STAFF PLAN

Contractual period: 12 months

A1. Estimated worktime (FTE) per Activity	A1. Administration and Support Staff					STAFF GRAND TOTAL
	Excom Chair	Executive Secretary	Assistant Secretary	Fuction Person 1	Total	
Coordination & Administration		0,3	0,1		0,4	
Transnational networks		0,2	0,05		0,25	
Mobility		0,1	0,05		0,15	
Computers		0,1	0,05		0,15	
Finances		0,1	0,33		0,43	
Information		0,15	0,05		0,2	
Other		0,05	0,05		0,1	
Total	1	1	0,68	0	2,68	
Monthly Salary	15.000 pr. year	6692	2932	0		
Convention Period	1	12	12	12		
Salary and related charges	15.000	80304	35184	0		130488

A1.2 Travel secretariat	Staff Nbr	Meetings Nb	Travel	Subsistence	Subtotal	Total
Chair	1	10	350	200	550	5500
Exec Sec	2	15	350	200	550	8250
Sec	3	4	350	200	550	2200
A1.3. Other costs						1600
Subtotal						17550
Total Staff costs						148038

B. PARTICIPATION IN MEETINGS

B.1 MEETINGS	NUMBER OF PARTICIPANTS	Travel	Subsistence (per diem)	NUMBER OF MEETINGS	TOTAL TRAVEL COSTS	TOTAL SUBSISTENCE COSTS	TOTAL
		Cost per participant					
Workshop	26	350	200	1	9100	5200	14300
Meetings of the General Assembly	12	350	200	1	4200	2400	6600
Excom after General Assembly	24	0	0	1	0	0	0
Meetings of the Executive Committee	24	350	200	2	16800	9600	26400
Conference	0	350	200	1	0	0	0
Meetings of the Working Groups	10	350	200	6	21000	12000	33000
Management team meetings	0	350	200	0	0	0	0
Focus group meetings		350	200	1	0	0	0
RAC participation in external meetings (representation)	2	350	200	6	4200	2400	6600
TOTAL COST					55300	31600	86900

C. INFORMATION & PREPARATION OF MEETINGS

C1. Preparation of meetings	RENTAL COSTS		NUMBER OF MEETINGS		TOTAL
	Rooms	Equipment			
Meetings of the General Assembly	900	0	1		900
Meetings of the Executive Committee	1000	0	2		2000
Meetings of the Working Groups (Pelagic, Demersal and Salmon/Trout)	500	0	3		1500
Other meetings		0	0		0
TOTAL COST	2400	0	6		4400

C2. Information and Dissemination costs

C2.1.Information	NUMBER OF UNITS	UNIT COST	TOTAL
Publication of a newsletter	40	0	0
Announcements in media at national, regional and local level (radio stations, TV, newspapers and magazines)	0	0	0
TOTAL COST			0

C2.2. Dissemination	NUMBER OF UNITS	UNIT COST	TOTAL
Copies / documentation			0
Mailing costs / documentation			766
Maintenance of website	1	1500	1500
TOTAL COST			2266

D. ESTIMATED OPERATING COSTS

D1. Renting of office space				
Number of m2	Monthly rental per m2	Montly rent	Duration of contract period	office rental over the contract period
91,5	22,95	2.100	12	25.201

D2.1. Data processing equipment (hardware)					
TYPE OF EQUIPMENT	NOMINAL VALUE	Duration of contract period (months)	TOTAL		
Portable computers	0	-	0		
Computer	0	-	0		
Printers/copy machine/ fax	0	-	0		
Establishment of internet-connection + firewall	0	12	0		
		Subtotal	0		
TYPE OF EQUIPMENT	RENTING OR LEASING COSTS (Monthly)	Utilisation for LdV (distribution key)	Duration of contract period (months)	Cost over the contract period	
				0	
TOTAL COSTS				0	

D2.2. Software			
NAME OF EXPENDITURE	COSTS	Rate of utilization for project (distribution key)	TOTAL
MS Office	716	100%	716
Software maintenance	1500	100%	1500
TOTAL COST			2216

D2.3. Hardware maintenance			
NAME OF EXPENDITURE	COSTS	Rate of utilization for project (%)	TOTAL
Hardware maintenance	1500	100%	1500
TOTAL COST			1500

D3. Overheads				
NAME OF EXPENDITURE	Monthly cost	Utilization for project (distribution key)	Duration of contract period (months)	Cost over the contract period
D3.1.				
Office equipment (with the exclusion of furniture)				0
			Subtotal	0
D3.2.				
Phone / fax/ mobile phone	286	100%	12	3.429
Internet connection	55	100%	12	661
			Subtotal	4.089
D3.3.				
Supplies / consumables	144	100%	12	1.729
			Subtotal	1.729
D3.4.				
Mail	37	100%	12	444
			Subtotal	444
D3.5.				
Cleaning	247	100%	12	2.970
Insurance (furniture etc)	167	100%	12	2.000
Insurance (windows)	0			0
Banking costs	20	100%	12	237
Other (tel. Connec. Electricity, plants etc.)	152	100%	12	1.829
			Subtotal	7.036
TOTAL COST				13.299

E. INTERPRETATION and TRANSLATION					
E1. Interpretation	Fees	Nr of staff	Languages	Nr of meetings	
E1.1. Interpreters	400	2	1	1	800
E1.2. Travel and subsistence	0	0	0	0	0
E1.3. Technician	400	1		0	0
E1.4. Equipment	500			0	0
				Subtotal	800
E2 Translation	nr of pages	cost per page	languages		
	20	100	1		2000
				Subtotal	2000
TOTAL COSTS					2800

F. OTHER CONTRACTS				
SERVICE	Tasks	Units	Cost per unit	
Rapporteur	Report meetings	2	700	1400
Chair (GA and ExeCom)	Prepare and chair meetings;	0	0	0
Chair (Working Groups)	Prepare and chair meetings;	0	0	0
Audit	External audit	1	3000	3000
Scientific consultants	Prepare and attend meetings;	0	0	0
Other (specify)				0
TOTAL COSTS				4400